

Formula and Non-Formula

2014 Legislature - Operating Budget

Agency Summary - House Structure

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Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Agency Budgets										
Administration	87,119.4	87,169.4	87,745.4	87,451.0	331.6	0.4 %	281.6	0.3 %	-294.4	-0.3 %
Commerce, Community & Econ Dev	47,105.4	31,162.0	39,857.3	37,130.1	-9,975.3	-21.2 %	5,968.1	19.2 %	-2,727.2	-6.8 %
Corrections	297,398.4	298,316.1	295,816.1	295,816.1	-1,582.3	-0.5 %	-2,500.0	-0.8 %	0.0	
Education & Early Dev	1,282,643.7	1,250,264.7	1,287,068.2	1,285,968.2	3,324.5	0.3 %	35,703.5	2.9 %	-1,100.0	-0.1 %
Environmental Conservation	23,842.3	23,498.7	23,498.7	22,064.0	-1,778.3	-7.5 %	-1,434.7	-6.1 %	-1,434.7	-6.1 %
Fish and Game	81,809.3	80,582.8	80,387.8	79,387.8	-2,421.5	-3.0 %	-1,195.0	-1.5 %	-1,000.0	-1.2 %
Health & Social Services	1,246,874.4	1,236,917.0	1,256,144.9	1,249,655.7	2,781.3	0.2 %	12,738.7	1.0 %	-6,489.2	-0.5 %
Labor & Workforce Dev	35,404.0	34,803.9	34,404.4	32,012.7	-3,391.3	-9.6 %	-2,791.2	-8.0 %	-2,391.7	-7.0 %
Law	63,376.5	57,852.0	60,432.3	59,332.3	-4,044.2	-6.4 %	1,480.3	2.6 %	-1,100.0	-1.8 %
Military & Veterans' Affairs	22,297.9	27,120.3	25,022.4	24,879.8	2,581.9	11.6 %	-2,240.5	-8.3 %	-142.6	-0.6 %
Natural Resources	83,043.3	79,904.5	78,414.2	77,978.7	-5,064.6	-6.1 %	-1,925.8	-2.4 %	-435.5	-0.6 %
Public Safety	172,552.7	172,199.5	174,528.8	171,100.8	-1,451.9	-0.8 %	-1,098.7	-0.6 %	-3,428.0	-2.0 %
Revenue	33,436.1	32,962.4	32,265.0	32,236.4	-1,199.7	-3.6 %	-726.0	-2.2 %	-28.6	-0.1 %
Transportation	283,168.4	282,890.2	281,536.4	278,836.4	-4,332.0	-1.5 %	-4,053.8	-1.4 %	-2,700.0	-1.0 %
University of Alaska	371,323.9	374,204.0	363,231.7	362,231.7	-9,092.2	-2.4 %	-11,972.3	-3.2 %	-1,000.0	-0.3 %
Governor	32,166.2	26,562.9	32,020.3	32,020.3	-145.9	-0.5 %	5,457.4	20.5 %	0.0	
Branch-wide Unallocated Approp	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0	
Alaska Court System	110,574.3	110,826.3	112,530.8	111,436.0	861.7	0.8 %	609.7	0.6 %	-1,094.8	-1.0 %
Legislature	76,021.1	74,660.9	78,721.8	76,220.3	199.2	0.3 %	1,559.4	2.1 %	-2,501.5	-3.2 %
Total	4,386,157.3	4,317,897.6	4,373,626.5	4,345,758.3	-40,399.0	-0.9 %	27,860.7	0.6 %	-27,868.2	-0.6 %
Statewide Items										
Debt Service	207,352.8	207,352.8	221,109.1	221,109.1	13,756.3	6.6 %	13,756.3	6.6 %	0.0	
State Assistance to Retirement	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0	-99.2 %	-628,539.0	-99.2 %	0.0	
Special Appropriations	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0		0.0	
Fund Capitalization	1,146,000.0	666,000.0	518,300.0	505,000.0	-641,000.0	-55.9 %	-161,000.0	-24.2 %	-13,300.0	-2.6 %
Total	2,004,214.7	1,507,133.4	744,650.7	731,350.7	-1,272,864.0	-63.5 %	-775,782.7	-51.5 %	-13,300.0	-1.8 %
Statewide Total	6,390,372.0	5,825,031.0	5,118,277.2	5,077,109.0	-1,313,263.0	-20.6 %	-747,922.0	-12.8 %	-41,168.2	-0.8 %

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Funding Summary							
Unrestricted General (UGF)	6,390,372.0	5,825,031.0	5,118,277.2	5,077,109.0	-1,313,263.0 -20.6 %	-747,922.0 -12.8 %	-41,168.2 -0.8 %
Non-Additive Items							
Fund Transfers	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0
Total	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0

